

**Department 504 - Highway Patrol
House Bill No. 1011**

Executive Budget Comparison to Prior Biennium Appropriations

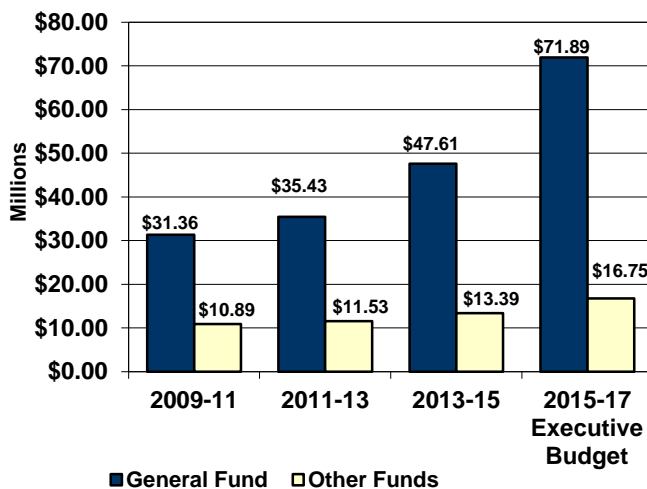
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	217.00	\$71,885,849	\$16,747,158	\$88,633,007
2013-15 Legislative Appropriations ¹	213.00	47,608,042	13,392,542	61,000,584
Increase (Decrease)	4.00	\$24,277,807	\$3,354,616	\$27,632,423

¹The 2013-15 biennium appropriations amounts do not include general fund allocations of \$391,976 to the agency from the state agency energy impact funding pool for temporary salary adjustments (\$265,000) and rental assistance payments (\$126,976) for agency employees located in areas of the state affected by energy development.

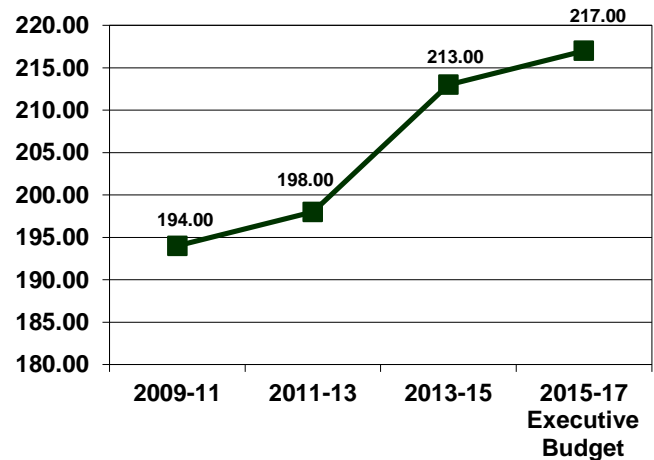
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$47,119,849	\$24,766,000	\$71,885,849
2013-15 Legislative Appropriations	42,261,042	5,347,000	47,608,042
Increase (Decrease)	\$4,858,807	\$19,419,000	\$24,277,807

Agency Funding



FTE Positions



Base Level Comparison

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$71,885,849	\$16,747,158	\$88,633,007
2015-17 Base Level	42,261,042	12,594,542	54,855,584
Increase (Decrease)	\$29,624,807	\$4,152,616	\$33,777,423

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$2,022,697 relates to performance increases, \$191,306 is for market equity adjustments, \$902,430 is for health insurance increases, and \$199,089 is for retirement contribution increases	\$2,660,149	\$655,373	\$3,315,522
2. Adds funding for 4 new FTE sworn officer positions and related operating equipment	\$917,992	\$130,857	\$1,048,849
3. Provides funding for increases in building lease costs (\$116,000), information technology costs (\$36,000), ammunition expenses (\$100,000), and motor pool rental rates (\$188,000)	\$391,723	\$48,277	\$440,000

4. Adds funding for vehicle equipment installation costs	\$262,000	\$38,000	\$300,000
5. Provides one-time funding for Phase II of the new law enforcement training academy facility	\$24,090,000	\$3,442,000	\$27,532,000
6. Provides one-time funding to replace mobile radio equipment	\$548,000	\$78,000	\$626,000
7. Provides one-time funding for upgrades to an outdoor gun range	\$70,000	\$10,000	\$80,000
8. Provides one-time funding for a skid car training system	\$58,000	\$8,000	\$66,000

Other Sections in Bill

Highway tax distribution fund - Section 3 provides for \$10,220,645 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Highway Patrol officer per diem - Section 4 provides for Highway Patrol officer per diem of \$200 per month during the 2015-17 biennium, the same as provided during the 2013-15 biennium. The per diem payments are in lieu of reimbursement for meal and other expenses while in travel status within the state.

Continuing Appropriations

Highway Patrol assets forfeiture fund - North Dakota Century Code Section 39-03-18 - Consists of funds obtained from seized assets that may be used for paying expenses associated with the inventory and selling of seized assets, to pay for overtime relating to certain investigations, for purchasing equipment related to criminal interdiction, or to be used to match federal funding for certain programs.

Motor carrier electronic permit transaction fund - Section 39-12-02 - An additional fee of \$15 is charged for issuing an oversize or overweight vehicle permit electronically. The additional fee is deposited in the motor carrier electronic permit fund and deposits in the fund are appropriated on a continuing basis to the Highway Patrol for the maintenance of the online electronic permitting system.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

Senate Bill No. 2046 - Mental Health First-Aid Training - Provides a \$25,000 general fund appropriation to the Highway Patrol to provide mental health first-aid training for state and local law enforcement.

Highway Patrol - Budget No. 504

House Bill No. 1011

Base Level Funding Changes

	Executive Budget Recommendation			
	FTE			
	Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	213.00	\$42,261,042	\$12,594,542	\$54,855,584
2015-17 Ongoing Funding Changes				
Base payroll changes		\$1,159,491	\$154,075	\$1,313,566
Salary increase - Performance		1,618,343	404,354	2,022,697
Salary increase - Market equity		158,057	33,249	191,306
Retirement contribution increase		159,729	39,360	199,089
Health insurance increase		724,020	178,410	902,430
Remove equipment startup costs for new troopers authorized in 2013-15 biennium		(686,000)	(94,000)	(780,000)
Increased building lease costs		108,223	7,777	116,000
Information technology increases		32,000	4,000	36,000
Ammunition increase		87,500	12,500	100,000
Equipment adjustments, including \$300,000 reduction in federal funds for equipment		44,966	(344,966)	(300,000)
Maintain motor pool funding		164,000	24,000	188,000
New FTE trooper positions	4.00	917,992	130,857	1,048,849
Vehicle equipment installation		262,000	38,000	300,000
Other base budget adjustments		108,486	27,000	135,486
Total ongoing funding changes	4.00	\$4,858,807	\$614,616	\$5,473,423
One-time funding items				
Law Enforcement Training Academy project - Phase II		\$24,090,000	\$3,442,000	\$27,532,000
Replace mobile radio equipment		548,000	78,000	626,000
Upgrade outdoor gun range		70,000	10,000	80,000
Skid car training system		58,000	8,000	66,000
Total one-time funding changes	0.00	\$24,766,000	\$3,538,000	\$28,304,000
Total Changes to Base Level Funding	4.00	\$29,624,807	\$4,152,616	\$33,777,423
2015-17 Total Funding	217.00	\$71,885,849	\$16,747,158	\$88,633,007

Other Sections in House Bill No. 1011

Highway tax distribution fund

Executive Budget Recommendation
Section 3 provides for \$10,220,645 of special funds from the highway tax distribution fund to be used for Highway Patrol operations.

Highway Patrol officer per diem payments

Section 4 provides for Highway Patrol officer per diem of \$200 per month during the 2015-17 biennium, the same as provided in the 2013-15 biennium.